

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2005 - 2009



ARKANSAS STATE LIBRARY

FUNCTIONAL AREA: EDUCATION

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2005 - 2009

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STRATEGIC PLAN

Agency Name	Arkansas State Library
Agency Mission Statement The mission of the Arkansas State Library is to serve as the information resource center for state agencies, legislators and legislative staffs, to provide guidance and support for the development of local public libraries and library services, and to provide the resources, services, and leadership necessary to meet the educational, informational and cultural needs of the citizens of Arkansas.	

AGENCY GOAL 1:

Provide library and information services to state government and libraries, as well as to citizens statewide.

AGENCY GOAL 2:

Promote the development, use and support of public libraries and information resources.

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Agency Name		Arkansas State library
Program		Library Services and Development
Program Authorization		ACA 13-2 (201-208)
Program Definition: Program Funds-Center Code: <u>0519P01</u>		<p>Library Services and Development is responsible for the provision of library service to citizens, libraries, and state government through the resources, personnel, and services of the Arkansas State Library and through local, state, interstate, national, and international library networks; for backup reference and interlibrary loan services to support Arkansas library needs for materials and services unavailable in local communities; and for library development within the state.</p> <p><u>State Library Services</u> is responsible for library services to state government, libraries, business, and individuals which use the resources of the State Library and for operation of the Arkansas Reference and Interlibrary Loan Network. Program units include Reference and Circulation/Interlibrary Loan.</p> <p><u>Extension Services</u> provides leadership and direction in the development of public library services and statewide coordination of public library programs. Consultant services are provided to assist public library trustees and staff in planning, policymaking, and library governance and financial matters, and in coordination of services to specialized groups. Program units within this section include Program Advisors and consultants for the institutionalized.</p> <p><u>The Library Services For The Blind and Physically Handicapped</u> section provides special materials and services in cooperation with the Library of Congress to meet the needs of visually impaired and handicapped clients.</p> <p><u>Library Network Services</u> assists with the development and coordination of library networks in Arkansas, including the promotion of interlibrary cooperative resource sharing programs, and with continuing education programs for library personnel.</p> <p><u>State Aid to Public Libraries</u> is the formula-driven aid given to public libraries of the state to provide equitable library service throughout the state.</p>
AGENCY GOAL(S) #	1- 2	
Anticipated Funding Sources for the Program:		State General and LSTA (Federal)

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GOAL 1:

Provide library and information services and development to citizens, libraries and state government

OBJECTIVE 1: (Sub-Funds Center Code: To be assigned by DFA- Accounting)

Implement state/interstate networks, reciprocal borrowing back-up library support and statewide development for all citizens of Arkansas

STRATEGY 1:

Provide Library and Information Service to state government, libraries, business and individuals through automated and hard print library materials

STRATEGY 2:

Provide consultant services to assist in the development of libraries statewide

STRATEGY 3:

Provide special-formatted materials and services to blind and physically handicapped citizens

STRATEGY 4:

Coordinate automated library networks

OBJECTIVE 2:

Administer State-Aid for public Libraries

STRATEGY 1:

Distribute funding to Public Libraries based on the Standards for State Aid to Public Libraries and the funding formula

STRATEGIC PLAN

Agency Name	Arkansas State Library
Program	Library Services and Development

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Annual # of customer transactions (circulation of books, reference questions, loans) <i>Goal 1, Objective 1</i>	Internal reports	30,203	31,109	32,042	33,003	33,993
# of consultant contacts –annual <i>Goal 1, Objective 1</i>	Internal reports	3,198	3,294	3,393	3,494	3,599
Circulation of tapes – increase per year for the blind – annual <i>Goal 1, Objective 1</i>	Internal reports	207,590	213,818	220,233	226,840	233,645
# of networked libraries – annual <i>Goal 1, Objective 1</i>	Internal reports	1,268	1,306	1,345	1,385	1,427
Annual turnover rates (books circulated divided by books owned) <i>Goal 1, Objective 2</i>	Internal reports (annual public library reports)	1.96	2.02	2.08	2.14	2.20

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Agency Name		Arkansas State Library
Program		Information Resources
Program Authorization		AR Code 13-2 (201-208)
Program Definition: Program Funds-Center Code: <u>0519P02</u>		<p>INFORMATION RESOURCES is responsible for providing specialized resources, professional library technical assistance and services for the Arkansas State Library and other state and public libraries.</p> <p><u>Collection Development Services</u> is responsible for the development and balance of the Arkansas State Library reference collections.</p> <p><u>Cataloging Services</u> provides access to library materials through the organization, bibliographic process, and preparation of library materials according to national standards.</p> <p><u>Documents Services</u> is responsible for the organization and maintenance of the official state documents depository and publications clearinghouse and for the regional depository for federal documents.</p> <p><u>Preservation Project</u> supports the preservation of Arkansas library, archive, museum and state agency collections through continuing education.</p>
AGENCY GOAL(S) #	1- 2	
Anticipated Funding Sources for the Program:		State General and LSTA (Federal)

GOAL 1:

The Information Resources Area will provide specialized resources, library technical assistance and educational opportunities for the Arkansas State Library and other libraries and cultural institutions in the state

OBJECTIVE 1: (Sub-Funds Center Code: TBA by DFA- Accounting)

Reference and circulating collections at the State Library and at other Arkansas libraries will increase by the purchase or acquisition of 3,000 items annually

STRATEGY 1:

Select and purchase a minimum of 1,250 items annually to strengthen and update the Arkansas State Library reference, circulating, and special subject collections

STRATEGY 2:

Purchase annual subscriptions of at least 500 periodical titles and at least 20 electronic reference databases for the State Library collections for use by library patrons from state agencies and the general public

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STRATEGY 3:

Acquire and distribute a minimum of 1,230 print and non-print items annually for other Arkansas libraries: at least 1,000 to state institutional libraries and 230 gift items to at least one public library.

OBJECTIVE 2:

Online public access to library resources will increase annually by the addition of at least 25,000 bibliographic records and/or database holdings information.

STRATEGY 1:

Provide cataloging information for a minimum of 1,000 print and non-print items annually for Arkansas state institutional libraries.

STRATEGY 2:

Add a minimum of 20,000 bibliographic and item records annually to the Arkansas State Library online catalog (ArkStar).

STRATEGY 3:

Add a minimum of 4,000 bibliographic records or holdings information annually to the international Online Catalog Library Center database (OCLC) for state and worldwide resource sharing.

OBJECTIVE 3:

Access to government documents at the Arkansas State Library and in participating Arkansas depository libraries will increase by the addition of 93,000 items annually.

STRATEGY 1:

Collect and distribute a minimum of 11,000 state documents annually to the 26 participating depository libraries in Arkansas.

STRATEGY 2:

Receive, catalog and process a minimum of 70,000 items for the official state and federal documents depository collections at the Arkansas State Library.

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STRATEGY 3:

Add a minimum of 12,000 bibliographic holdings records annually to the international Online Catalog Library Center database (OCLC) for state and worldwide resource sharing.

OBJECTIVE 4:

Educational opportunities in preservation issues and procedures will increase the expertise of at least 40 employees working in Arkansas libraries, museums, archives, and state agencies.

STRATEGY 1:

Provide at least one workshop on the preservation of print materials in Arkansas collections.

STRATEGY 2:

Provide at least one workshop on preservation technologies such as digitization and imaging.

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Agency Name	Arkansas State Library
Program	Information Resources

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Increase reference collection incrementally at State Library <i>Goal 1, Objective 1</i>	Internal records Customer surveys	3,000	3,250	3,500	3,750	4,000
Increase online access incrementally to State Library resources <i>Goal 1, Objective 2</i>	Internal records Customer survey	25,000	25,250	25,500	25,750	26,000
Increase document collections incrementally <i>Goal 1, Objective 3</i>	Internal records Customer survey	93,000	93,250	93,500	93,750	94,000
Increase number of attendees to preservation workshops <i>Goal 1, Objective 4</i>	Internal records Customer survey	40	45	50	55	60

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Agency Name		Arkansas State Library
Program		Administration
Program Authorization		ACA 13-2 (201-208)
Program Definition: Program Funds-Center Code: <u>0519P03</u>		Administration is responsible for providing leadership, managing state and federal funds, overseeing personnel services and disseminating information for and about libraries. <u>The State Librarian</u> serves as the chief executive officer and has responsibility for overall planning and development for improved library services, for directing the programs of a multi-faceted “Library for Libraries”, and for communicating the need for adequate support for library programs and activities to meet the reading, information and knowledge needs of Arkansas Citizens. <u>Grants & Research Services</u> oversees the daily administration of the LSTA program development for the utilization of federal library aid and other grant funds, and provides the analysis and reports of statistics to meet federal library program administration needs. <u>Fiscal Services</u> provides accounting, budget monitoring, and payroll services for the agency, including statutory and in-house reporting for these services. <u>Internal Services</u> is responsible for purchasing, personnel services, incoming and outgoing mail distribution, and custodial services for the agency. <u>Information Dissemination Services</u> develops and maintains a statewide information dissemination program, including coordination of agency publications.
AGENCY GOAL(S) #	1- 2	
Anticipated Funding Sources for the Program:		State General and LSTA (Federal)

GOAL 1:

To provide leadership, manage state and federal funds, oversee personnel services and disseminate information for and about libraries.

OBJECTIVE 1: (Sub-Funds Center Code: TBA by DFA- Accounting)

Plan and direct programs and provide resources necessary for statewide library services.

STRATEGY 1:

Administer and monitor funds and programs as set forth in state, federal and agency guidelines for the effective operation of the Arkansas State Library.

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OBJECTIVE 2:

Administer the Federal Library Services and Technology Act (LSTA) funded programs and other grant funds, and disseminates information on all types of funding available to Arkansas libraries of all types.

STRATEGY 1:

Oversee the daily administration of the LSTA program through contact with appropriate officials of the LSTA program.

STRATEGY 2:

Research available grants and disseminate information to Arkansas libraries of all types.

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Agency Name	Arkansas State Library
Program	Administration

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Driven by 0 audit exceptions (Goal 1, Objective 1)	Office of Legislative Audit	0	0	0	0	0
Meet Federal LSTA deadlines with 100% completion rate (Goal 1, Objective 2)	Federal office of Libraries & Museums	100%	100%	100%	100%	100%
# of appropriate grants found through research & distributed to Arkansas libraries (Goal 1, Objective 2)	Federal office of Libraries & Museums	4-6	4-6	6-8	6-8	8-10
State Librarian's office – meet combined agency goals (Goal 1, Objective 1)	Governor appointed board	86%	89%	91%	93%	95%